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Country programme recommendation**

Honduras

Addendum

Summary

The present addendum to the country note submitted to the Executive Board at its first regular session of 2001 contains the final country programme recommendation for Board approval.

It contains a recommendation for funding the country programme of Honduras which has an annual planning level of $1,000,000 or less. The Executive Director *recommends* that the Executive Board approve the amount of $4,260,000 from regular resources, subject to the availability of funds, and $6,250,000 in other resources, subject to the availability of specific-purpose contributions, for the period 2002 to 2006.

* E/ICEF/2001/12.

** The original country note provided only indicative figures for estimated programme cooperation. The figures provided in the present addendum are final and take into account unspent balances of programme cooperation at the end of 2000. They will be contained in the summary of recommendations for regular resources and other resources programmes for 2001 (E/ICEF/2001/P/L.73).

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Basic data[a] *(1999 unless otherwise stated)*	
Child population (millions, under 18 years)	3.1
U5MR (per 1,000 live births) (2000)	40
IMR (per 1,000 live births) (2000)	32
Underweight (% moderate and severe) (1996)	25
Maternal mortality ratio (per 100,000 live births) (1997)	110
Literacy (% male/female)	78/85
Primary school enrolment (% net, male/female)	85/86
Primary school children reaching grade 5 (%) (1997)	58
Use of improved drinking water sources (%) (2000)	88
Routine EPI vaccines financed by Government (%)	100
GNP per capita (US$)	760
One-year-olds fully immunized against: (1999)	
Tuberculosis	93 per cent
Diphtheria/pertussis/tetanus	87 per cent
Measles	98 per cent
Poliomyelitis	90 per cent
Pregnant women immunized against tetanus	.. per cent

[a] Excerpted from the publication "Progress since the World Summit for Children: A statistical review", prepared as a supplement to the Secretary-General's report "We the children: End-decade review of the follow-up to the World Summit for Children" (A/S-27/3), and therefore may differ from data contained in the text of this document.

The situation of children and women

1. The situation of children and women in Honduras remains essentially the same as described in the country note submitted to the Executive Board at its first regular session of 2001 (E/ICEF/2001/P/L.28). However, new findings have emerged since then.

2. A 1999 study on child sexual exploitation, supported by UNICEF, found that more than 500 children aged 5-18 years were commercial sex workers, 74 per cent of them girls and 26 per cent boys, with a daily income ranging between $1.30 and $5.30. Some 62 per cent of child commercial sex workers had themselves been victims of sexual abuse by a family member, and 68 per cent were suffering from sexually transmitted diseases, including HIV/AIDS. Only 23 per cent of these children had completed primary school, 53 per cent had received some exposure to formal basic education and 24 per cent were illiterate.

3. An estimated 15 per cent of the 180,000 births each year in Honduras are unregistered, primarily in rural areas, with a rate of 87 per cent for the main cities.

4. According to a 1998 study by the Ministry of Health, there are higher rates of HIV infection among sex workers (9.9 per cent), the Afro-Honduran Garifuna population (8.4 per cent) and pregnant women (1.4 per cent) than among the population at large. A study by the HIV/AIDS National Health Accounts released in 2001 showed that 54 per cent of expenditures related to HIV/AIDS prevention,

control, treatment and care are borne by families, 28 per cent by external donors, 17 per cent by the Government and 1 per cent by the private sector.

5. A congressional process is under way to establish legal reform of the water and sanitation sector, focusing on local participatory management of water systems while promoting privatization. Educational reform, for which UNICEF has provided technical support, is under review by the Congress for approval. The new post of Municipal Commissioner, elected by the local council, is responsible for monitoring human rights within the municipal jurisdiction. The commissioners are empowered to ensure implementation of children's rights and will replace the current position of "Municipal Defender of Children".

Programme cooperation, 1996-2001

6. The programme of cooperation for 1996-2001 was dramatically affected by Hurricane Mitch and thus can be characterized by three phases: "pre-Mitch" (1996-1998); the immediate emergency response (1998-1999); and "post-Mitch" (2000-2001). The programme aimed to support the fulfilment of children's rights using a sectoral approach that combined the provision of basic services with strengthening the capacities of counterparts.

7. The Municipal Pact for Children, the principal objective of which is to put children at the forefront of local development initiatives, was promoted in all 298 municipalities and resulted in the development of municipal plans for children. Alliances with the private sector and the media stimulated investments worth an estimated $6 million for child-related programmes. UNICEF also provided technical support for the creation of the Honduran Institute for Childhood and the Family (*Instituto Hondureño de la Niñez y la Familia* (IHNFA)) and the establishment of the National Institute for Women (*Instituto Hondureño de la Mujer* (INAM)), which is responsible for formulating, implementing and coordinating policies and programmes benefiting children and women. UNICEF supported the passage of the Child and Adolescence Code through advocacy and technical support, and cooperated with the Supreme Court and Justice Department in training 1,500 judges, prosecutors and attorneys in the interpretation and application of national and international laws protecting women and children. Communication support was provided to the "Right to a Name" birth registration campaign spearheaded by the First Lady and municipalities, which registered 270,000 people.

8. In the aftermath of Hurricane Mitch in October 1998, the country programme was broadened to support emergency relief and rehabilitation efforts, with funding provided by donors, including National Committees for UNICEF. Cooperating with the Government, UNICEF played an important role in guaranteeing the availability of safe drinking water and sanitation and in providing food, blankets and essential drugs. Psychosocial rehabilitation took place through the creation of a national volunteer network, together with the National Pedagogical University and non-governmental organizations (NGOs). UNICEF provided educational materials for primary schools and non-formal early childhood care and development (ECCD) centres in 189 municipalities, benefiting 1,200 teachers and 25,000 children.

9. In collaboration with the World Food Programme (WFP), UNICEF supported the efforts of the Ministry of Health to promote breastfeeding in 16 shelters. UNICEF also served as the focal point within the United Nations system to assist the Ministry in providing guidelines for nutrition and special attention for severely malnourished children in shelters and public hospitals, and also supported the

reconstruction and equipping of 140 health centres and maternal and child health (MCH) clinics. Sanitation was improved through the provision of equipment and supplies, and a national information campaign organized on cholera prevention. The number of cholera cases fell from 280 in 1998 to 57 in 1999 and 14 in 2000. Following Hurricane Mitch, UNICEF continued to act as the United Nations focal point for water and environmental sanitation, providing water purification chemicals to ensure safe water for 1.4 million inhabitants in the main cities, and materials, latrines and technical support to rehabilitate rural water supply and sanitation systems.

10. The short-duration country programme for 2001 has allowed UNICEF to synchronize its programming cycle with those of the United Nations Development Programme (UNDP), the United Nations Population Fund (UNFPA) and WFP, as well as to complete post-Mitch reconstruction. During 2001, the education and water and sanitation programmes continued to provide support to the hurricane victims still living in shelters in Tegucigalpa, San Pedro Sula and Choluteca. Technical assistance helped to train mothers in ECCD and to increase teachers' capacities as part of the resettlement of 850 families in permanent new homes within the jurisdiction of Tegucigalpa.

11. Under the water and sanitation programme, UNICEF supported improvements in the operation of municipal chlorine banks; the revision of tariff collection by water boards to ensure the sustainability of water systems; and the creation of water and sanitation committees and associations of water boards in eight municipalities.

12. UNICEF advocacy was important in supporting the re-establishment of school-based student governments, which had been abolished in 1982 during a period of conflict in the subregion. School government elections in April 2001 reactivated initiatives to guarantee children's rights to participation, and freedom of association and assembly. The UNICEF-supported assessment of community child-care centres carried out in collaboration with IHNFA, the Ministry of Labour and the National Pedagogic University provided the basis for future directives to establish centres in urban areas of major economic development, determine the attendance fees to be paid by working parents and mothers, and prepare standardized training module for mothers.

13. During the first months of 2001, UNICEF played a catalytic role in putting child rights high on the agenda of the main presidential candidates for the November 2001 elections. Supported by the National Association of Municipalities (*Asociación de Municipios de Honduras* (AMHON)), UNICEF mobilization resulted in the commitment by candidates for the 298 mayoral positions to the Global Movement for Children and the "Say Yes for Children" campaign.

Lessons learned from past cooperation

14. The major lessons learned during the current cycle have been described in the country note. In addition, alliances with local governments helped to place issues concerning children, women and families at the forefront of municipal development. Experience has revealed that collaboration with mass media is instrumental in promoting rights, and has confirmed that the absence of basic data undermines the advancement of public policies in favour of children, adolescents and women.

Recommended programme cooperation, 2002-2006

	Estimated annual expenditure (In thousands of United States dollars)					
	2002	*2003*	*2004*	*2005*	*2006*	*Total*
Regular resources						
Child and women's rights promotion, public policy and social protection	267	229	304	304	229	1 333
Child and women's rights compliance	485	523	448	448	523	2 427
Cross-sectoral costs	100	100	100	100	100	500
Subtotal	**852**	**852**	**852**	**852**	**852**	**4 260**
Other resources						
Child and women's rights promotion, public policy and social protection	233	478	726	478	353	2 268
Child and women's rights compliance	642	710	1 086	711	521	3 670
Cross-sectoral costs	62	62	64	62	62	312
Subtotal	**937**	**1 250**	**1 876**	**1 251**	**936**	**6 250**
Total	**1 789**	**2 102**	**2 728**	**2 103**	**1 788**	**10 510**

Country programme preparation process

15 In July 2000, the Technical Secretary of Cooperation (*Secretaría Técnica y de Cooperación Internacional* (SETCO)) appointed a team composed of representatives of seven ministries, IHNFA and INAM to work with UNICEF in the country programme preparation process. Government departments, representatives of civil society organizations, academic institutions, media and the private sector participated in meetings to develop the strategies and objectives of the country programme, reaching consensus on the new rights-based and life cycle programming approaches that are oriented towards the achievement of measurable results. The strategy paper emerged from this wide participatory and consultative process, which also involved United Nations agencies, including UNDP, UNFPA, the Pan American Health Organization/World Health Organization (PAHO/WHO) and WFP. The country programme recommendation has incorporated Executive Board comments on the country note.

16. The situation analysis and project assessments were updated throughout this period, building on the short-duration programme for 2001 and the Common Country Assessment (CCA). The UNICEF country programme preparation process was an important contribution to the ongoing development of the United Nations Development Assistance Framework (UNDAF). As part of the inter-agency technical group responsible for preparing UNDAF, UNICEF is the lead agency for two thematic areas — infant mortality reduction, and early childhood and quality basic education.

Country programme goals and objectives

17. The objectives of the country programme have been refined since the submission of the country note. The overall goal of the proposed country programme is to contribute to the effective promotion and fulfilment of the rights of children, adolescents and women in Honduras. This goal will be pursued through the implementation of two programmes on: (a) the promotion of children's and women's rights, public policy and social protection; and (b) compliance with children's and women's rights.

18. The first programme will seek to develop public policies and legislation that guarantee the fulfilment of children's and women's rights; advocate the allocation of funds from the social budget to guarantee gradual solutions to problems affecting children, adolescents and women; and mobilize civil society and the Government to generate demand for compliance with the rights of children and women. The second programme will contribute to: (a) improving MCH and nutrition to guarantee the right to a good start in life; (b) reducing school drop-out and repetition rates, improving student and adolescent health, and including those excluded from school; (c) preventing HIV/AIDS and mitigating its negative impact on children, adolescents and women who are infected and/or affected, including orphans; (d) strengthening local management capacities to solve the problems of children, adolescents and women, including water and sanitation and disaster preparedness, response and mitigation; and (e) strengthening national and local information systems for monitoring compliance with children's and women's rights.

Relation to national and international priorities

19. The proposed programme is consistent with current reforms of the health, education and water and sanitation sectors and the decentralization process. It is also in line with the National Poverty Reduction Strategy, which prioritizes interventions in health and education, and the Master Plan of Reconstruction and National Transformation, elaborated in the aftermath of Hurricane Mitch. Both the Kingston Consensus on Children and Social Policy in the Americas and the declaration of the tenth Ibero-American Summit have been taken into account. The observations of the Committee on the Rights of the Child on the Government's 1997 report have been considered, especially those related to the adoption of measures to reduce regional inequalities, legislative reform to conform to the Convention on the Rights of the Child and the Convention on the Elimination of All Forms of Discrimination against Women; strengthening of legal and operational initiatives to guarantee adolescents their rights to speech and assembly; expanded development of public policy; service provision and special protection for the most excluded, including children in gangs.

20. The objectives, strategies and expected results of the county programme are in line with the organizational priorities of UNICEF as defined in the medium-term strategic plan, the draft outcome document of the United Nations Special Session on Children and the Global Movement for Children. The country programme strategies and priorities are reflected in the UNDAF preparation process, which is focusing on local governance and decentralization, children's and women rights, disaster prevention and mitigation, family food security, MCH, HIV/AIDS prevention, early childhood and quality basic education, and gender equity.

Programme strategy

21. The programme strategy remains essentially the same as described in the country note. The programme of cooperation will be guided by a child rights perspective and the life cycle approach, and will be reinforced through initiatives linked to the demand, promotion and guarantee of human rights; actions for supporting gender equality and the empowerment of women and girls; and the involvement of civil society. The major operational strategies include advocacy to increase political will and financial resources; social mobilization and communication to generate full knowledge of the Convention on the Rights of the Child and create public demand for compliance and participation; the development of sustainable models for local service delivery, focusing on the excluded; capacity-building to empower adolescents, families and communities and to strengthen the decentralization process; and technical assistance to ensure effective planning, monitoring and evaluation.

22. The country programme is structured around two programmes that combine cross-cutting strategies with a national scope and decentralized municipal- level interactions. The latter will feed into multiple national initiatives for policy development, social mobilization and communication, and monitoring of child rights. Cross-cutting support will include technical assistance; the design of communication and social mobilization strategies and materials; and the provision of training support, financial resources and selected equipment for municipal-level actions and capacity-building initiatives.

23. **Child and women's rights promotion, public policy and social protection.** The programme, which is national in scope, has three project areas: (a): legislation and public policies in favour of children, adolescents and women; (b) communication, social mobilization and participation; and (c) monitoring and evaluation. The first project will build on reforms of the health, education and water and sanitation sectors, as well as on existing laws on domestic violence, equal opportunity for women, juvenile justice, sexual exploitation and child labour. It will support the formulation, revision and application of laws and public policies for children, adolescents and women to conform to the two Conventions; and promote a culture of co-responsibility and accountability for compliance with children's and women's rights by government and civil society at national and local levels. With technical support from UNICEF, it is expected that existing legislation will be modified, new laws designed and increased financial resources budgeted to support the fulfilment of rights, and that better linkages will be established between policy development and the promotion and monitoring of child rights.

24. The communication, social mobilization and participation project will support the institutional capacities of the Government and civil society to create demand for compliance with rights and to generate local funding support for the country programme. The project aims to promote knowledge of the Convention on the Rights of the Child among 90 per cent of the population, with a specific target of ensuring that families and communities understand and safeguard child rights. The project will provide communication support to the other projects through the design of culturally relevant strategies for behavioural change, and also help to strengthen the communication skills of relevant government partners and NGOs. Ongoing work with child communicators will continue as a way to increase advocacy for participation by children in the Global Movement for Children. Expected results include the expanded participation of the media and private sector in the promotion of child rights; increased knowledge and understanding of children's rights;

increased participation by children and adolescents in decision-making, policies and programmes benefiting them; increased demand for basic social services; and increased local resources for the country programme.

25. The monitoring and evaluation project will strengthen existing sectoral information systems and establish mechanisms to improve the quality of and standardize data on children and women to ensure its effective and timely use in planning, monitoring, evaluation and mobilization, at national and municipal levels. Technical support to the National Statistical Institute and local-level partners will support systematic monitoring of compliance with rights at all levels. The expected results include strengthened capacities of counterparts for the production and dissemination of information; expanded use of modules on social and child-related data within the household survey process; use of standardized indicators and systems for improved monitoring; and the adoption of a local participatory planning model and municipal information system by municipalities.

26. Indicators for the programme will include the number of laws and policies approved in compliance with the two Conventions; the percentage of the increase in the national budget for child rights and protection; the relationship between sectoral budget increases and service coverage; the number and quality of municipal action plans; the increase of project funding and financial resources; and the number of municipalities using local participatory processes and having established information systems.

27. **Child and women's rights compliance.** The programme will focus on developing strategies to strengthen decentralization, integrate sectoral interventions at the municipal level, and empower families and communities to ensure that children and women exercise their rights and are able to make relevant and informed decisions. The programme will focus on 38 of the poorest municipalities in seven of the country's 18 departments, with progressive coverage and expansion linked to the availability of resources. The programme will also target the 12 cities with the highest rates of HIV/AIDS prevalence. Experiences between municipalities will be shared, and results will feed into the development of national policies. The programme consists of four project areas: (a) a good start in life; (b) education and participation; (c) local development; (d) and HIV/AIDS prevention and care.

28. In the target municipalities, the good start in life project aims to reduce infant and under-five mortality rates by 10 per cent; decrease maternal mortality by 20 per cent through the application of a safe motherhood strategy; expand non-formal and family-based ECCD initiatives; prevent domestic violence; increase pre-school education to reach 50 per cent of children; reduce school repetition and drop-out rates by 50 per cent; and guarantee that all children under five years old are registered. The project's rights protection component will focus on expanding birth registration for children under five years of age and on strengthening local mechanisms for denouncing rights violations. Through the provision of training, technical assistance and supplies, UNICEF will work with PAHO/WHO to strengthen the Integrated Management of Childhood Illness initiative and the expanded programme on immunization. Through institutional capacity-building, UNICEF will promote safe water and sanitation and hygiene education, in addition to the Baby-Friendly Hospital Initiative. UNICEF will expand and improve the quality of ECCD through community- and family-based training, combined with communication initiatives. Pre-school services will be expanded to target children who are currently excluded.

29. The education and participation project will address special protection, school and adolescent health and education, and participation for children 7-18 years old. Initiatives will focus on including the excluded in primary school and on reducing repetition and drop-out rates caused by the poor quality of primary education. The project will promote the development, participation and building of self-esteem of adolescents, and support efforts to reduce adolescent pregnancies by 20 per cent. The expected results include: (a) more flexible and "child-friendly" learning and the development of mechanisms for participation by parents and students, both in and outside schools; (b) the development of protection mechanisms and educational opportunities for exploited, disabled and other at-risk children; (c) the incorporation of child rights, health, nutrition and life skills in school curricula and learning processes; and (d) the establishment of legal mechanisms and operational means to protect the rights of the most excluded, with special focus on child and adolescent labour and strengthening legal protection for detained minors and street children through rehabilitation, continued training of the police force and judicial reform.

30. The local development project aims to strengthen the management and planning capacities of institutions in the priority municipalities. The project will support such cross-cutting initiatives as the development of municipal information systems, supporting the role of the new municipal commissioner, and strengthening participation of families and communities through voluntary networks. In addressing child rights abuses, local initiatives will improve national indicators and develop locally-based service models that can be expanded to other areas. Water and sanitation and hygiene education will be important in ensuring the availability of clean drinking water and adequate sanitation and hygienic conditions in households and schools. The project will address emergency preparedness by strengthening planning and response capacities. Within the target municipalities, the expected results include: the development of action plans for child and adolescent rights within the framework of the Municipal Pact for Children; the formation of participatory development committees; the documentation and dissemination of experiences; the development of local situation analyses and information systems; and the development of individual municipal emergency plans, including staff training.

31. The HIV/AIDS prevention and care project will continue to support the prevention of mother-to-child transmission (MTCT) of HIV, increase awareness and preventive measures among young people, and advocate special care for AIDS orphans. It will contribute to efforts to reduce by 50 per cent HIV/AIDS infection in children under four years of age attributable to MTCT, reduce by 25 per cent HIV transmission among adolescents, and reduce or mitigate the impact of the epidemic on AIDS orphans and other affected children. UNICEF will support the Health Ministry and NGOs working with adolescents and/or children living with HIV/AIDS. The project will support the development of interactive communication channels and tools by adolescents to promote the adoption of positive sexual behaviour; training and empowering of youth peer groups; and preparation of educational modules for use in primary and secondary schools. Honduras will also participate in the regional multi-country HIV/AIDS initiative (E/ICEF/2001/P/L.62).

32. The following indicators have been selected for the programme: the existing health indicators utilized by sector and for monitoring progress to the goals of the World Summit for Children; the coverage and quality of indicators utilized for education; the development of new tools for ECCD; the number of school governments established; the number of at-risk children served by protection measures; the percentage in the reduction of child labour and the number of children

returning to school; the rate of increase in municipal-level water coverage; and the number of municipalities with emergency plans.

33. **Cross-sectoral costs** will include administrative and operational costs necessary for efficient management and effective programme implementation. These costs will also cover the transfer of managerial and technical skills, monitoring and evaluating activities, and self-audits and reviews to detect constraints in project implementation.

34. Regular resources will be used to guarantee the development of the main programme interventions, while other resources will be used for expanding programmes and projects at the municipal level. The HIV/AIDS components will be developed using a combination of regular and other resources raised through the multi-country initiative.

Monitoring and evaluation

35. The master plan of operations has been developed using results-based logical frameworks, with monitoring and evaluation components and key indicators formulated for each project to measure results related to objectives. A five-year integrated monitoring and evaluation plan incorporates the main evaluations planned as well as the key indicators and measurement methodologies to be used, and will ensure the measurement of results and improved programme management and implementation.

36. The achievements of specific projects will be monitored through review meetings, supervisory field reports, special studies, surveys and routine reporting, using quality assurance indicators and existing information systems. The monitoring and evaluation project will support internal monitoring of the country programme and work to improve the capacities of counterparts (the National Statistical Institute, municipal governments, sectoral ministries, etc.) in information system management and programme monitoring and evaluation. Baseline studies will be performed and the country programme will be assessed during the mid-term review during the second half of 2004. Planned studies and evaluations include the situation of children with disabilities and an updated study on the implementation of the 20/20 Initiative.

Collaboration with partners

37. UNICEF will work closely with other United Nations agencies through the resident coordinator system within the framework of CCA and UNDAF. UNICEF will continue to participate in sectoral theme groups on education, water and sanitation and health to support government sectoral reforms and the decentralization process. Specific, project-based coordination will be expanded in line with UNDAF.

38. As bilateral and multilateral agencies refine their cooperation plans, UNICEF will seek greater collaboration in specific areas based on comparative advantage. For example, in the areas of pre-school and basic education, the development of local models and capacity-building, UNICEF will work with the Inter-American Development Bank, the World Bank, German Technical Cooperation, the Spanish Agency for International Cooperation and the European Union. In 2002, UNICEF will continue to benefit from the support of the Swedish International Development

Agency for water and sanitation activities. UNICEF will focus its assistance on promoting public policies and generating political will on the revision and application of legislation and the provision of technical assistance. With the Health Commission of the Congress, for example, activities will be coordinated to harmonize national legislation with the two Conventions, and collaboration with the associations of sugar and salt producers will focus on the fortification of sugar with vitamin A and salt iodization.

39. The resource mobilization strategy for other resources will be carried out in full partnership with the Government, and will build on the renewed commitment by donors to development aid to Honduras which has emerged as a result of the meetings of the Consultative Group on the Reconstruction of Central America. UNICEF will stress the results achieved during the Hurricane Mitch emergency and in working with both the central Government and directly with municipalities to leverage future support and broaden the donor base. In collaboration with media and private sector volunteers, local fund-raising efforts will be strengthened.

Programme management

40. A task force chaired by SETCO and including the Ministries of Health, Education, Labour, Governance and Justice, the National Authority of Water and Aqueducts, municipal organizations and civil society groups, as well as UNICEF, will be formed to coordinate the implementation and review of the country programme at the municipal level. At the national level, IHNFA and INAM will play enhanced roles in programme coordination and management, working closely with UNICEF. Local-level mechanisms for management and monitoring will be established for the 38 target municipalities, in a joint effort with AMHON. In the event of an emergency, UNICEF will coordinate directly with the Permanent Committee of Contingencies as well as with other United Nations agencies.

41. The UNICEF office will introduce new systems to monitor inputs and expenditures on a monthly basis in order to improve internal project management and ensure the efficient use of resources. Clear procedures and mechanisms for accountability will be strengthened to sustain credibility and transparency in the utilization of funds. More efficient country programme planning and implementation will be achieved by organizing the office structure around the new programme priorities and reflecting the requirements of cross-sectoral linkages. Quarterly and annual reviews will be carried out with counterparts, United Nations agencies and cooperation partners. These efforts will allay the concerns about programme management raised by the Executive Board during the review of the country note.

TABLE

COUNTRY : HONDURAS
PROGRAME : 2002-2006

LINKAGE OF PROGRAMME BUDGET AND STAFFING/STAFF COSTS

PROGRAMME SECTION/AREAS AND FUNDING SOURCE	PROGRAMME BUDGET			POSTS a/										STAFF COSTS b/		
	RR	OR	TOTAL	D2/L7	D1/L6	P/L5	P/L4	P/L3	P/L2	IP	NP	GS	TOTAL	IP	LOCAL	TOTAL
REGULAR RESOURCES :																
CHILD AND WOMEN'S RIGHTS 1/	1,333,000		1,333,000	0	0	0	0	0	0	0	1	1	2	0	463,686	463,686
CHILD AND WOMEN'S RIGHTS 2/	2,427,000		2,427,000	0	0	0	0	0	0	0	1	0	1	0	388,659	388,659
CROSS-SECTORAL COSTS	500,000		500,000	0	0	0	0	0	0	0	0	7	7	0	447,054	447,054
TOTAL RR	4,260,000		4,260,000	0	0	0	0	0	0	0	2	8	10	0	1,299,399	1,299,399
OTHER RESOURCES :																
CHILD AND WOMEN'S RIGHTS 1/		2,268,000	2,268,000	0	0	0	0	0	0	0	0	0	0	0	0	0
CHILD AND WOMEN'S RIGHTS 2/		3,670,000	3,670,000	0	0	0	0	0	0	0	4	1	5	0	1,010,837	1,010,837
CROSS-SECTORAL COSTS		312,000	312,000	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OR		6,250,000	6,250,000	0	0	0	0	0	0	0	4	1	5	0	1,010,837	1,010,837
TOTAL RR & OR	4,260,000	6,250,000	10,510,000	0	0	0	0	0	0	0	6	9	15	0	2,310,236	2,310,236
SUPPORT BUDGET	Operating costs		249,462													
	Staffing			0	0	1	1	0	0	2	2	6	10	1,488,957	1,124,418	2,613,375
GRAND TOTAL (RR + OR + SB)				0	0	1	1	0	0	2	8	15	25	1,488,957	3,434,654	4,923,611
Number of posts and staff costs:																
Current programme cycle										2	2	6	10			
At the end of proposed programme cycle (indicative only)										2	8	15	25	1,488,957	3,434,654	4,923,611

RR = regular resources.
OR = other resources.
IP = international Professional.
NP = national Professional.
GS = General Service.
SB = support budget.

a/ Each post, regardless of its funding source, supports the country programme as a whole.
b/ Excludes temporary assistance and overtime.

1/ CHILD AND WOMEN'S RIGHTS PROMOTION, PUBLIC POLICY AND SOCIAL PROTECTION
2/ CHILD AND WOMEN'S RIGHTS COMPLIANCE